

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Petersburg Police Communications Period: 2004

**Total Received:** \$213,578.04

**Total Actual:** \$236,736.60

**Difference:** \$23,158.56 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	69.068	64.459
Total 911 calls handled by the PSAP	34.357	42.985
Total wireless 911 calls handled by the PSAP	4.044	5.059

Percentage of wireless to total calls :7.85%

Percentage of wireless to 9-1-1 calls :11.77%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 0.00	\$ 150,784.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 150,784.00

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 37,046.90	\$ 12,439.20
Total Shared Equipment for Formula:	\$ 37,046.90	\$ 12,439.20

Estimated:  $\frac{4,044}{69,068} \times \$ 37,046.90 = \$ 3,949.20$

Actual:  $\frac{5,059}{64,459} \times \$ 12,439.20 = \$ 1,326.02$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,233.60	\$ 4,032.00
Total LEC Costs :	\$ 4,233.60	\$ 4,032.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 848,295.00	\$ 754,334.15
Training costs	\$ 7,833.00	\$ 1,712.61
Total Shared Equipment for Formula:	\$ 856,128.00	\$ 756,046.76

Estimated:  $\frac{4,044}{69,068} \times \$ 856,128.00 = \$ 91,263.24$

Actual:  $\frac{5,059}{64,459} \times \$ 756,046.76 = \$ 80,594.58$

## Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system	\$ 114,132.00	\$ 0.00
Total of mid-year adjustment:	\$ 114,132.00	\$ 0.00

## Carryover Request: